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# IT Plan – Agency Submitted

**125** OFFICE OF THE ATTORNEY GENERAL

**Version:** 2007-B-01-00125

**Project:** Infrastructure

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 1 of 24

## Agency IT Overview

### AGENCY IT OVERVIEW:

The Information Technology Division of the Office of Attorney General provides help desk services, local network services, desktop support, security assessment, applications development services for both new development and application enhancements, and supports the changes and additions to our agency web site. Our staff consists of a division director, an application development manager, 3 programmer analysts, a network manager, a network support person and a help desk administrator. We also have 2 staff members that are dedicated full time to the Criminal Justice Information Sharing program in the state.

We use consulting staff at times on projects to augment staffing needs. ITD provides some contracting services as well as the wide area network. Wide area network and telephone services for the agency are 50+% of our operating costs (excluding salaries and capital assets).

We have several different business areas within our office with different business needs. Therefore, the IT division must support a wide variety of business applications. The major ones are listed below.

# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: Infrastructure

Date: 10/12/2006

Time: 9:49:54 AM

Page 2 of 24

Application	Division
Criminal History Record Checks and Repository	BCI
Sex Offender Registry	BCI
Concealed Weapon Permits	BCI
Warrants	BCI
Protection Orders	BCI
Uniform Crime Reporting	BCI
CJIS Interfaces	BCI
Case Management	BCI
Automatic Fingerprint Identification system	BCI
Charitable Gaming Licensing and Tax Returns	Gaming
Alcoholic Beverage and other Licensing applications	Criminal Regulatory
Lottery System	Lottery
Consumer Protection Complaints	Consumer Protection
Legal and Fire Marshal Billing system	Legal Divisions & Fire Marshal
Time Keeping	All Divisions
Crime Lab System	Crime Lab
Mail Tracking	Legal & Consumer

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# IT Plan – Agency Submitted

**125** OFFICE OF THE ATTORNEY GENERAL

**Version:** 2007-B-01-00125

**Project:** Infrastructure

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 3 of 24

	Protection

## Agency IT Plan Contact Data

AGENCY IT PLAN CONTACT:

Cher Thomas  
Office of Attorney General  
IT Director  
701 328-5519

## Agency Technology Goals And Objectives

AGENCY TECHNOLOGY GOALS AND OBJECTIVES:

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## IT Plan – Agency Submitted

**125** OFFICE OF THE ATTORNEY GENERAL

**Version:** 2007-B-01-00125

**Project:** Infrastructure

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 4 of 24

### *GOAL:*

Improve ability to share automated information between agency divisions, other state agencies, county and city agencies and the public in the most economical, efficient and effective manner.

Objectives:
Define requirements and rewrite in-house systems allowing the sharing of information as needed between divisions and other county, state and federal agencies.
Work with the Criminal Justice Information Sharing (CJIS) program in the state to define opportunities for providing information to CJIS members, as well as receive information from them.
Maintain current and relevant information on the Agency web site.
Provide more interaction with the public through the website.
Use SOA architecture to improve the ability to make changes and to easily share information with other entities
Implement a document management and workflow application agency wide to information sharing between divisions.

---

# IT Plan – Agency Submitted

**125** OFFICE OF THE ATTORNEY GENERAL

**Version:** 2007-B-01-00125

**Project:** Infrastructure

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 5 of 24

GOAL:

Ensure the hardware needed by the agency to provide quality and timely service is supplied.

Objectives:
The agency will adhere to a replacement cycle as outlined by enterprise architecture policy
As a part of every new project or major enhancement to an application equipment needs will be evaluated and funding determined.

*GOAL:*

Provide high quality service to internal and external customers.

Objectives:
Use and market the help desk
Evaluate customer service through queries, help desk analysis and other methods
Do post implementation reviews at the end of each project and implement changes

*GOAL:*

Have trained and experienced staff with business and technical expertise

# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: Infrastructure

Date: 10/12/2006

Time: 9:49:54 AM

Page 6 of 24

Objectives:
Provide ongoing training and mentoring on new technology and methods
Staff will gather requirements for application and enhancement needs, doing process evaluation and re-engineering as needed.
Conduct walk-throughs and cross-train staff on applications
As a part of every project or software/hardware upgrade, identify any staff training that will be needed.

## GOAL:

Provide assurance that the Office's data is secure and accurate

Objectives:
Maintain a security plan
Maintain a disaster recovery/business continuity plan
Review who has access to what on a regular basis
Maintain a firewall for our server room
Require division managers to authorize or deny access to applications
Remove access in a timely manner when people change positions or leave the organization

## GOAL:

Provide customers with tools that will make them more self-sufficient

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## IT Plan – Agency Submitted

**125** OFFICE OF THE ATTORNEY GENERAL

**Version:** 2007-B-01-00125

**Project:** Infrastructure

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 7 of 24

Objectives:
In every project or enhancement, look for ways to improve their manual processes
Provide ad-hoc reporting tools and train customers
Provide more interaction on agency website with the public
Maintain and update the agency Intranet on a regular basis

# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: Infrastructure

Date: 10/12/2006

Time: 9:49:54 AM

Page 8 of 24

**1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.**

ITD network increases and increase in software annual maintenance are the reason for an enhancement request for increase in infrastructure costs

**2. Total number of desktop computers:** 135  
**Number of desktops for which you are requesting replacement funding:** 65  
**Average replacement cost/desktop:** 590

**3. Total number of laptop computers:** 53  
**Number of laptops for which you are requesting replacement funding:** 26  
**Average replacement cost/laptop:** 1,516

**What state planning region are these desktop/laptop computers located?**

Region 1	2	2	6	3	2	4	7	5	6	6	3	7	159	8	3
----------	---	---	---	---	---	---	---	---	---	---	---	---	-----	---	---

**4. What percentage of these pcs are running the following operating systems:**

(total should be equal to 100%)

Windows 98	0 %
Windows NT	0 %
Windows 2000	10 %
Windows XP	90 %
Other	0 %

**5. What additional expenditures are being paid out of non-appropriated funds?** 0

**Please explain:**

## Agency Technology Activities

### AGENCY TECHNOLOGY ACTIVITIES - INFRASTRUCTURE:

The Office of Attorney General is responsible for the provision of a wide variety of services and information to all state agencies, state, local and federal law enforcement agencies and North Dakota citizens. The demand for information and services has increased along with the expectancy of a quick and efficient turnaround on the requests. The Information Technology staff provides help desk service to our customers, as well as network setup and troubleshooting. It also provides application development utilizing current technology with SQL database, .NET development language and utilizing SOA technology, along with support for existing applications. We also have two staff members dedicated to the Criminal Justice Information Sharing initiative in the state.

The IT division provides purchasing services of IT equipment and software, and approval of IT solutions for the office.



# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: Infrastructure

Date: 10/12/2006

Time: 9:49:54 AM

Page 9 of 24

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$762,840	\$0	\$762,840	\$0
IT5111	ADDITIONAL SALARIES	\$0	\$0	\$69,728	\$69,728	\$0
IT5121	ADDITIONAL TEMP SALARIES	\$0	\$5,200	\$0	\$5,200	\$0
IT5160	FRINGE BENEFITS	\$0	\$253,012	\$0	\$253,012	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$203,507	\$158,306	\$65,346	\$223,652	\$10,000
IT5510	IT EQUIPMENT UNDER \$5000	\$84,325	\$84,150	\$48,347	\$132,497	\$0
IT6010	IT DATA PROCESSING	\$620,339	\$671,610	\$54,862	\$726,472	\$0
IT6020	IT COMMUNICATIONS	\$312,809	\$305,229	\$43,751	\$348,980	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$150,271	\$154,556	\$0	\$154,556	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$24,000	\$24,000	\$0
ITS102	VACANT FTE	\$0	\$2	\$0	\$2	\$2
Total Budget:		\$1,371,251	\$2,394,905	\$306,034	\$2,700,939	\$10,002
001	STATE GENERAL FUND	\$1,080,326	\$1,860,478	\$292,863	\$2,153,341	\$10,000
250	ATTORNEY GENERAL REFUND FUND 250 F	\$25,123	\$25,123	\$2,628	\$27,751	\$0
292	LOTTERY FUND 292	\$79,500	\$79,500	\$9,480	\$88,980	\$0
322	ATTORNEY GENERAL FUND 322	\$157,099	\$400,599	\$0	\$400,599	\$0
G010	EDWARD BYRNE FORMULA GRANT	\$11,500	\$11,500	\$860	\$12,360	\$0
G038	AG'S OFFICE NEW FEDERAL GRANT	\$5,000	\$5,000	\$0	\$5,000	\$0
G091	NORTH DAKOTA CRIMINAL HISTORY IMPRO	\$1,000	\$1,000	\$203	\$1,203	\$0
G115	MIDWEST HIDTA	\$8,703	\$8,703	\$0	\$8,703	\$0
G185	FY 04 HOMELAND SECURITY	\$3,000	\$3,000	\$0	\$3,000	\$0
Total Funding:		\$1,371,251	\$2,394,905	\$306,034	\$2,700,939	\$10,002

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# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 1 BCI Case Management

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 10 of 24

Agency Priority - 2

Project Type: Application replacement

Age of Current Application: 15

## Project description

Rewrite the current DOS based case management system for the Bureau of Criminal Investigation into a .NET application.

## Briefly describe the business need or problem driving the proposed project.

The application is DOS based, and presents problems with each new Microsoft operating system, because of the DOS based commands used in the application.

There is additional functionality that is needed, but because of the age of the system and the lack of staff expertise in Clipper and DBASE, has not been added to the application.

The application takes a lot of Information Technology (IT) support just to keep operational. The additional functionality needed could be added.

## Describe how the project is consistent with the organizations mission.

BCI is the largest division in the agency. BCI works with federal agents as well as local law enforcement to combat drug and criminal activity in the state. It is absolutely essential that they have a case management application to track incidents, people, vehicles, organizations and other pertinent information in order to provide the citizens of North Dakota with the best protection, and to bring criminals to justice.

## Describe the anticipated benefits of the project and who will derive the benefits.

The information needed by agents and task force members will be more readily available.

IT staff will be familiar with the technology, enabling changes and updates to be made in a more timely manner.

## Describe the impact of not implementing the project.

DBASE files have a way of becoming corrupt over time. It takes a lot of effort to recover from these incidents. Microsoft may not support DOS based systems with their new operating system. This would mean that we could not upgrade our computer's operating systems until this application could be rewritten. This presents a problem, since other applications running on those same desktops may need the new operating system to function correctly.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

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## IT Plan – Agency Submitted

**125** OFFICE OF THE ATTORNEY GENERAL

**Version:** 2007-B-01-00125

**Project: 1 BCI Case Management**

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 11 of 24

Normal project risks of having the right people on the project, meeting schedules, and identifying correct processes for automation will be critical. Project plans, communication, team meetings, and signoffs will be used and closely monitored by the project manager (PM). New technology to manage workflow and document storage will present training and implementation needs. This will be monitored to ensure understanding of the process and techniques needed for implementation.

### Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -**

**\$150,000**

**Tot Proj Costs + Optionals -**

**\$150,000**

**What additional expenditures are being paid out of non-appropriated funds?**

N/A

# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 1 BCI Case Management

Date: 10/12/2006

Time: 9:49:54 AM

Page 12 of 24

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$180,000	\$0	\$180,000	\$0
	Total Budget:	\$0	\$180,000	\$0	\$180,000	\$0
322	ATTORNEY GENERAL FUND 322	\$0	\$180,000	\$0	\$180,000	\$0
	Total Funding:	\$0	\$180,000	\$0	\$180,000	\$0

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# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 2 Agency Document Storage

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 13 of 24

Agency Priority - 1

Project Type: New initiative

## Project description

To implement an application to manage document, images, voice clips, etc that will integrate with agency applications seamlessly, and to provide workflow and electronic signoff for documents.

## Briefly describe the business need or problem driving the proposed project.

The agency manages a large number of legal cases as well as criminal cases, along with investigations from other divisions within the office. It is becoming more critical that these documents be managed in a system rather than using Windows based folders. It is also becoming more critical to be able to share information across divisional lines when appropriate.

## Describe how the project is consistent with the organizations mission.

The Attorney General represents the state in all legal matters, civil and criminal, where the state is named as a party or the state may have an interest in the outcome of the litigation. The office also provides legal services and opinions to state legislators, state officials, constitutional officers, state agencies, boards, and commissions. Managing this information is critical to the success of meeting this mission.

## Describe the anticipated benefits of the project and who will derive the benefits.

Information will be more readily available and easier to find. There will be less of a need to store paper copies of documents. The agency in some areas is running out of filing space.

This would provide for sharing documents and other information across divisional lines without having to make copies. Less time consuming activities such as copying, faxing, and mailing of information would be beneficial.

All divisions of the agency will benefit from this application over time.

## Describe the impact of not implementing the project.

Many divisions are looking for additional storage space to store hardcopies, as well as additional filing systems. Additional space and office supplies and equipment will be needed to continue to store manual copies. It will continue to take more time to find information that is stored on the network. Being able to share information across divisional lines sometimes means additional support from the IT staff.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

AG Office loses key IT staff - We will use consultant so expertise will not be just in one person, schedule will be adjusted and new personnel will be hired.

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## IT Plan – Agency Submitted

**125** OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 2 Agency Document Storage

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 14 of 24

Schedule conflicts may delay an activity completion date - There is always a risk here because of additional unforeseen or emergency situations - It is always critical that appropriate staff be involved in the project. The project schedule will be evaluated and modified if needed. The project schedule will be constantly monitored.

### Describe the additional costs?

None

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -**

**\$150,000**

**Tot Proj Costs + Optionals -**

**\$150,000**

**What additional expenditures are being paid out of non-appropriated funds?**

N/A

# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 2 Agency Document Storage

Date: 10/12/2006

Time: 9:49:54 AM

Page 15 of 24

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$100,000	\$0	\$100,000	\$20,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$50,000	\$0	\$50,000	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$20,000</b>
001	STATE GENERAL FUND	\$0	\$0	\$0	\$0	\$20,000
322	ATTORNEY GENERAL FUND 322	\$0	\$150,000	\$0	\$150,000	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$20,000</b>

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# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 3 DNA Replacement

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 16 of 24

Agency Priority - 3

Project Type: Major enhancement/upgrade

## Project description

This project is to upgrade the software and hardware running the DNA process for the Crime Lab.

## Briefly describe the business need or problem driving the proposed project.

The current application and server are outdated and slow, using old technology.

## Describe how the project is consistent with the organizations mission.

The Crime Lab analyzes samples from drug and alcohol related criminal cases, and evidence from crime scenes. In order to be proficient in this mission the equipment and software must be up-to-date.

## Describe the anticipated benefits of the project and who will derive the benefits.

The crime lab will have more accurate information, and there will be less support needed from IT staff.

## Describe the impact of not implementing the project.

The system will continue to function on a slow machine and old technology.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

There is very little risk here. If the software doesn't work, we continue with the old system.

## Describe the additional costs?

None

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

\$28,260

Tot Proj Costs + Optionals -

\$28,260

## What additional expenditures are being paid out of non-appropriated funds?

N/A



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## **IT Plan – Agency Submitted**

**125** OFFICE OF THE ATTORNEY GENERAL

**Version:** 2007-B-01-00125

**Project: 3 DNA Replacement**

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 17 of 24

# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 3 DNA Replacement

Date: 10/12/2006

Time: 9:49:54 AM

Page 18 of 24

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$20,000	\$0	\$20,000	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$0	\$2,260	\$0	\$2,260	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$6,000	\$0	\$6,000	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$28,260</b>	<b>\$0</b>	<b>\$28,260</b>	<b>\$0</b>
322	ATTORNEY GENERAL FUND 322	\$0	\$28,260	\$0	\$28,260	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$28,260</b>	<b>\$0</b>	<b>\$28,260</b>	<b>\$0</b>

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# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 4 Interfaces for Prosecution and Disposition

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 19 of 24

Agency Priority - 4

Project Type: Major enhancement/upgrade

## Project description

To receive prosecution and disposition information from the states attorneys electronically rather than paper or email copies using the Criminal Justice Information Sharing (CJIS) hub.

## Briefly describe the business need or problem driving the proposed project.

Currently this information is entered into the Bureau of Criminal Investigation (BCI) Criminal History repository manually after receiving the information either in paper form or through email. In order for BCI staff to support the increasing work load, this process must be automated. This will require a portion of the Criminal History system to be rewritten to accomodate the electronic transfer.

## Describe how the project is consistent with the organizations mission.

The (BCI) assists local governments in criminal and drug enforcement investigations, maintains the criminal history and sex offender registration systems, and provides training for law enforcement officials. In order for law enforcement across the state to receive timely accurate information, the information must be entered into the repository in a timely manner.

## Describe the anticipated benefits of the project and who will derive the benefits.

This project would help with the BCI backlog that occurs when record checks are needed. It would provide law enforcement with more accurate and timely information. It would also provide the public with more timely and accurate information. This information is critical for record checks done for teachers, child care providers, elderly care providers and others who are dependent on timely and accurate information.

## Describe the impact of not implementing the project.

Record checks increase and arrests may increase, creating more of a backlog. This means that when record checks are done, the information may not be up-to-date.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

If funding is not available through CJIS to accomplish the front end, we would still do the rewrite of the criminal history application so that when the front end could be done, we would be prepared . Risk - if CJIS receives no money - BCI benefit would be minimal. Normal project risks of having the right people on the project, meeting schedules, and identifying correct processes for automation will be critical. Proj plans, team meetings, and signoffs will be used and closely monitored by PM.

## Describe the additional costs?

N/A

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

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# IT Plan – Agency Submitted

**125** OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: **4 Interfaces for Prosecution and Disposition**

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 20 of 24

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -**

**\$150,000**

**Tot Proj Costs + Optionals -**

**\$150,000**

**What additional expenditures are being paid out of non-appropriated funds?**

N/A

# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 4 Interfaces for Prosecution and Disposition

Date: 10/12/2006

Time: 9:49:54 AM

Page 21 of 24

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$150,000	\$0	\$150,000	\$0
	Total Budget:	\$0	\$150,000	\$0	\$150,000	\$0
322	ATTORNEY GENERAL FUND 322	\$0	\$150,000	\$0	\$150,000	\$0
	Total Funding:	\$0	\$150,000	\$0	\$150,000	\$0

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# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 5 Toxicology

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 22 of 24

Agency Priority - 5

Project Type: Major enhancement/upgrade

## Project description

To add additional functionality to the Crime Lab base system to handle toxicology requirements.

## Briefly describe the business need or problem driving the proposed project.

Currently this information is stored in spreadsheets or Access databases and is not easily managed with other critical information of the division. Instruments collect information and can be read from the machine, but there is currently no mechanism to be able to store that information and be able to perform analysis. This project would provide that functionality.

## Describe how the project is consistent with the organizations mission.

The Crime Laboratory analyzes samples from drug and alcohol related criminal cases, and evidence from crime scenes. This application will help facilitate this mission.

## Describe the anticipated benefits of the project and who will derive the benefits.

The crime lab is constantly challenged with deadlines for information for court or law enforcement. This enhancement will help them to provide the information in a more timely manner.

## Describe the impact of not implementing the project.

They will continue with the current process which will become more unmanageable.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Risks are minimal. Normal project risks of having the right people on the project, meeting schedules, and identifying correct processes for automation will be critical. Project plans, communication, team meetings, and signoffs will be used and closely monitored by the project manager.

## Describe the additional costs?

NONE

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -**

**\$50,000**

**Tot Proj Costs + Optionals -**

**\$50,000**

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## **IT Plan – Agency Submitted**

**125** OFFICE OF THE ATTORNEY GENERAL

**Version:** 2007-B-01-00125

**Project: 5 Toxicology**

---

Date: 10/12/2006

Time: 9:49:54 AM

Page 23 of 24

**What additional expenditures are being paid out of non-appropriated funds?**

N/A

# IT Plan – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2007-B-01-00125

Project: 5 Toxicology

Date: 10/12/2006

Time: 9:49:54 AM

Page 24 of 24

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$50,000	\$0	\$50,000	\$0
	Total Budget:	\$0	\$50,000	\$0	\$50,000	\$0
250	ATTORNEY GENERAL REFUND FUND 250 F	\$0	\$50,000	\$0	\$50,000	\$0
	Total Funding:	\$0	\$50,000	\$0	\$50,000	\$0